

EMERGENCY MANAGEMENT AGENCY

Fiscal Year 2005

Goal Statement

To safeguard lives and property through effective emergency management by coordination of public and private resources, development of response plans, implementation of emergency operations, and preparation through training and education.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of individuals completing training	5,015	2,500	3,000	3,000	20%	1
Percent of time Emergency Operations Center is activated within two hours	100	100	100	100	0%	
Number of agencies using the EOC	152	152	152	152	0%	
Internal customer satisfaction with emergency preparedness training	95	95	95	96	1%	
Number of emergency management plans reviewed	471	485	429	429	-12%	
Average number of plan reviews completed monthly	39	40	36	36	-11%	
Number of mitigation projects completed by county agencies	5	5	5	6	20%	2
Number of drills conducted to evaluate emergency scenarios and operational procedures	N/A	20	20	18	-10%	
Number of non-County agencies which have access to Emergency Management's information systems	N/A	30	30	30	0%	
Percent of work stations and servers updated	N/A	N/A	100	100	N/A	
Number of Continuity of Operations Planning plans tested	N/A	N/A	35	35	N/A	

Explanation of variances greater than 15 percent:

- 1 The measure has increased due to greater agency involvement in the EOC activation process.
- 2 The measure increased due to the presence of a designated staff member, as well as due to the implementation of new mitigation strategies and the acquisition of related grant funding.